
Goal: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS**Desired Community Condition(s)**

City fixed assets, property, and infrastructure meet City goals and objectives.

Program Strategy: STADIUM OPERATIONS

24501

Stadium operations

Department: MUNICIPAL DEVELOPMENT**Service Activities**

Sports Stadium Operations

Strategy Purpose and Description

Provide building maintenance services for the Albuquerque Baseball Stadium and its tenants - coordinates grounds maintenance for the site as per the City's lease agreement. The goal of this program is to provide quality service to the ABS tenants and extend the asset value of the facility.

Changes and Key Initiatives

FY 2004 was the inaugural year of this program. O & M manuals and preventive maintenance procedures were established for the facility. For FY 2005, this service activity will put in place a computerized maintenance management system to track work orders and associated cost. We will also implement water and energy conservation strategies with the assistance of the Isotopes baseball organization.

Priority Objectives**Input Measure (\$000's)**

2003	705	705 RISK MANAGEMENT FUND	122
2004	691	691 SPORTS STADIUM OPERATIONS	543
2005	691	691 SPORTS STADIUM OPERATIONS	641

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Customer satisfaction levels	Customer satisfaction ratings based upon customer surveys	2005	80%			

Goal: **GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS**

Parent Program Strategy: STADIUM OPERATIONS

Department: **MUNICIPAL DEVELOPMENT**

Service Activity: Sports Stadium Operations

2410000

Service Activity Purpose and Description

This activity provides building maintenance services for the Albuquerque Baseball Stadium and its tenants. Also coordinates grounds maintenance for the site as per the City's lease agreement.

Changes and Key Initiatives

In FY 2004 this activity inventoried all HVAC, Electrical, and structural facility components and developed maintenance procedures for the equipment. During FY 2005 this activity will implement a computer based work order tracking system to be linked to the main Facility, Energy and Security Services division administrative offices. This will allow this activity to track maintenance and associated cost along with history of the equipment.

Input Measure (\$000's)

2003	705	705 RISK MANAGEMENT FUND	122
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2005	691	691 SPORTS STADIUM OPERATIONS	641

Strategic Accomplishments

FY 2003 and FY 2004 has been the inaugural year for the new Stadium. Developed maintenance procedures for the inventoried equipment.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# of Preventive Maintenance Work Orders	2005	100			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# of Routine Maintenance Work Orders	2005	350			

<i>Quality Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
A customer satisfaction survey will be conducted during the 3rd quarter of FY04	2004			80%	
Customer satisfaction levels	2005	80%			